

1999-01 Operating and Transportation Biennial Budget, 2000 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	1999-01 Biennial Budget		2000 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	117,413	134,074			117,413	134,074
Judicial	62,060	117,098	3,097	4,745	65,157	121,843
Governmental Operations	403,375	2,537,982	8,392	56,694	411,767	2,594,676
Human Services	6,252,967	15,261,315	21,874	150,156	6,274,841	15,411,471
Natural Resources and Recreation	282,072	983,288	25,394	5,280	307,466	988,568
Transportation	53,453	4,318,756	2,390	(1,152,013)	55,843	3,166,743
Public Schools	9,463,978	10,327,599	(58,731)	(51,041)	9,405,247	10,276,558
Higher Education	2,538,245	5,862,453	12,017	11,198	2,550,262	5,873,651
All Other Education	52,930	99,870	1,553	1,553	54,483	101,423
All Other Expenditures and Appropriations	1,346,329	2,025,008	291,418	278,718	1,637,747	2,303,726
Total	20,572,822	41,667,443	307,404	(694,710)	20,880,226	40,972,733
Legislative and Judicial Agencies						
House of Representatives	50,914	50,939			50,914	50,939
Senate	41,274	44,785			41,274	44,785
Joint Legislative Audit and Review Committee	3,265	3,265			3,265	3,265
Legislative Transportation Committee		5,183				5,183
Legislative Evaluation and Accountability Program Committee	2,532	3,837			2,532	3,837
Office of the State Actuary		1,967				1,967
Joint Legislative Systems Committee	11,694	13,875			11,694	13,875
Statute Law Committee	7,238	9,727			7,238	9,727
Redistricting Commission	496	496			496	496
Supreme Court	9,864	9,864	230	230	10,094	10,094
Law Library	3,685	3,685			3,685	3,685
Court of Appeals	22,361	22,361	412	412	22,773	22,773
Commission on Judicial Conduct	1,756	1,756			1,756	1,756
Office of Administrator for the Courts	24,394	66,992	2,455	3,928	26,849	70,920
Office of Public Defense		12,440		175		12,615
Total	179,473	251,172	3,097	4,745	182,570	255,917
Governmental Operations						
Office of the Governor	11,482	12,856			11,482	12,856
Office of Lieutenant Governor	665	825	21	21	686	846
Public Disclosure Commission	3,220	3,220	845	845	4,065	4,065
Office of the Secretary of State	22,434	33,725		1,630	22,434	35,355
Governor's Office of Indian Affairs	520	520			520	520
Commission on Asian-Pacific American Affairs	430	430			430	430
Office of State Treasurer		13,487		757		14,244
Office of State Auditor	2,156	43,171			2,156	43,171
Commission on Salaries for Elected Officials	150	150	106	106	256	256
Office of Attorney General	7,795	155,280	601	1,828	8,396	157,108
Caseload Forecast Council	810	810			810	810
Department of Financial Institutions		20,359				20,359
Department of Community, Trade, and Economic Development	143,856	340,532	2,889	31,743	146,745	372,275
Economic and Revenue Forecast Council	947	947			947	947
Office of Financial Management	24,646	63,101	1,154	1,154	25,800	64,255
Office of Administrative Hearings		20,799				20,799
Department of Personnel		33,629		100		33,729
State Lottery		796,297				796,297
Washington State Gambling Commission		22,658		4,972		27,630
Commission on Hispanic Affairs	441	441			441	441

1999-01 Operating and Transportation Biennial Budget, 2000 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	1999-01 Biennial Budget		2000 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Commission On African-American Affairs	378	378			378	378
Personnel Appeals Board		1,602				1,602
Department of Retirement Systems		45,939		871		46,810
State Investment Board		10,519		618		11,137
Department of Revenue	138,169	148,086			138,169	148,086
Board of Tax Appeals	1,856	1,856			1,856	1,856
Municipal Research Council	3,588	4,269			3,588	4,269
Office of Minority and Women's Business Enterprises		2,546				2,546
Department of General Administration	558	122,227		4,835	558	127,062
Department of Information Services		219,533	1,812	(1,548)	1,812	217,985
Office of Insurance Commissioner		25,042				25,042
Board of Accountancy		1,119		135		1,254
Forensic Investigations Council		272				272
Horse Racing Commission		4,579				4,579
Liquor Control Board	2,577	139,951		2,065	2,577	142,016
Utilities and Transportation Commission		26,729	345	456	345	27,185
Board for Volunteer Firefighters		573				573
Military Department	29,832	182,697	619	3,635	30,451	186,332
Public Employment Relations Commission	4,066	4,066			4,066	4,066
Growth Management Hearings Office	2,799	2,799			2,799	2,799
State Convention and Trade Center		29,963		2,471		32,434
Total	403,375	2,537,982	8,392	56,694	411,767	2,594,676
Human Services Agencies						
Washington State Health Care Authority	13,004	596,766		(8,814)	13,004	587,952
Human Rights Commission	5,086	6,660			5,086	6,660
Board of Industrial Insurance Appeals		23,231				23,231
Criminal Justice Training Commission		17,607		536		18,143
Department of Labor and Industries	14,508	418,023		1,544	14,508	419,567
Indeterminate Sentence Review Board	1,854	1,854			1,854	1,854
Department of Social and Health Services	5,129,809	12,154,545	16,772	129,498	5,146,581	12,284,043
Department of Health	131,572	550,139	635	26,191	132,207	576,330
Department of Veterans Affairs	19,289	56,733			19,289	56,733
Department of Corrections	930,780	976,447	4,455	5,639	935,235	982,086
Department of Services for the Blind	2,994	15,930			2,994	15,930
Sentencing Guidelines Commission	1,549	1,549	12	12	1,561	1,561
Employment Security Department	2,522	441,831		(4,450)	2,522	437,381
Total	6,252,967	15,261,315	21,874	150,156	6,274,841	15,411,471
Social and Health Service Programs						
Children's Administration	430,481	772,432	(6,559)	6,569	423,922	779,001
Juvenile Rehabilitation	167,945	220,721	(3,586)	(2,007)	164,359	218,714
Mental Health	505,084	988,248	17,794	13,802	522,878	1,002,050
Developmental Disabilities	518,068	1,010,382	21,437	23,586	539,505	1,033,968
Long Term Care Services	928,805	1,936,812	(11,893)	(39,884)	916,912	1,896,928
Economic Services Administration	898,737	2,150,449	(46,594)	(40,884)	852,143	2,109,565
Alcohol And Substance Abuse	43,309	219,123	(43)	(470)	43,266	218,653
Medical Assistance Payments	1,506,938	4,571,058	48,316	173,600	1,555,254	4,744,658
Vocational Rehabilitation	18,038	102,848			18,038	102,848
Administration and Supporting Services	50,895	98,216	(2,154)	(4,905)	48,741	93,311
Payments to Other Agencies	61,509	84,256	54	91	61,563	84,347
Total	5,129,809	12,154,545	16,772	129,498	5,146,581	12,284,043

1999-01 Operating and Transportation Biennial Budget, 2000 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	1999-01 Biennial Budget		2000 Supplemental		Totals	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
Natural Resource Agencies						
Columbia River Gorge Commission	697	1,354			697	1,354
Department of Ecology	67,097	266,931	17,990	4,436	85,087	271,367
Pollution Liability Insurance Program		2,094				2,094
State Parks and Recreation Commission	55,571	92,803	78	78	55,649	92,881
Interagency Committee for Outdoor Recreation	275	3,294			275	3,294
Environmental Hearings Office	1,612	1,612			1,612	1,612
State Conservation Commission	5,264	11,126	257	(1,543)	5,521	9,583
Department of Fish and Wildlife	85,339	274,570	2,673	1,184	88,012	275,754
Department of Natural Resources	51,425	247,938	3,796	525	55,221	248,463
Department of Agriculture	14,792	81,566	600	600	15,392	82,166
Total	282,072	983,288	25,394	5,280	307,466	988,568
Transportation Agencies						
Board of Pilotage Commissioners		290				290
Washington State Patrol	42,987	305,349	1,898	16,040	44,885	321,389
Traffic Safety Commission		11,594				11,594
Department of Licensing	10,466	193,147	492	2,981	10,958	196,128
Department of Transportation		3,458,151		(1,158,047)		2,300,104
County Road Administration Board		111,044		(19,847)		91,197
Transportation Improvement Board		237,418		6,900		244,318
Marine Employees' Commission		356				356
Transportation Commission		807		(40)		767
Freight Mobility Strategic Investment Board		600				600
Total	53,453	4,318,756	2,390	(1,152,013)	55,843	3,166,743
Education Agencies						
Office of the Superintendent of Public Instruction						
Instruction	60,638	155,615	6,836	7,914	67,474	163,529
General Apportionment	7,096,837	7,096,837	(68,749)	(68,749)	7,028,088	7,028,088
Pupil Transportation	360,727	360,727	(2,681)	(2,681)	358,046	358,046
School Food Services	6,200	265,240			6,200	265,240
Special Education	785,497	933,656	(12,883)	(12,883)	772,614	920,773
Traffic Safety Education		16,276				16,276
Educational Service Districts	9,094	9,094	(44)	(44)	9,050	9,050
Levy Equalization	206,288	206,288	16,681	16,681	222,969	222,969
Elementary and Secondary School Improvement		264,388				264,388
Institutional Education	41,743	50,291	(52)	(52)	41,691	50,239
Education of Highly Capable Students	12,446	12,446	(203)	(203)	12,243	12,243
Education Reform	69,499	69,732	1,104	1,104	70,603	70,836
Transitional Bilingual Instruction	71,744	71,744	2,239	2,239	73,983	73,983
Learning Assistance Program	146,250	146,250	(2,342)	(2,342)	143,908	143,908
Education Enhancement	60,720	60,720	4,784	4,784	65,504	65,504
Compensation Adjustments	536,295	536,295	(3,421)	(3,421)	532,874	532,874
Common School Construction		72,000		6,612		78,612
Superintendent of Public Instruction Total	9,463,978	10,327,599	(58,731)	(51,041)	9,405,247	10,276,558

1999-01 Operating and Transportation Biennial Budget, 2000 Supplemental, Combined Totals

for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	1999-01 Biennial Budget			2000 Supplemental			Totals	
	GF-State	All Funds		GF-State	All Funds		GF-State	All Funds
Higher Education Coordinating Board	237,237	247,435	6,570	6,570	243,807	254,005		
University of Washington	650,906	2,711,104					650,906	2,711,104
Washington State University	380,566	787,015		872	723		381,438	787,738
Eastern Washington University	84,965	152,636		941	1,389		85,906	154,025
Central Washington University	86,363	155,536		(617)	(1,149)		85,746	154,387
The Evergreen State College	46,592	81,623					46,592	81,623
Spokane Intercollegiate Research and Technology Institute		2,659						2,659
Western Washington University	109,565	219,430		220	220		109,785	219,650
Community and Technical College System	942,051	1,505,015		4,031	3,445		946,082	1,508,460
Higher Education Total	2,538,245	5,862,453		12,017	11,198		2,550,262	5,873,651
State School For The Blind	7,992	8,636					7,992	8,636
State School For The Deaf	13,390	13,390					13,390	13,390
Work Force Training and Education Coordinating Board	2,247	37,151		1,200	1,200		3,447	38,351
Washington State Library	16,598	25,457		353	353		16,951	25,810
Washington State Arts Commission	4,876	5,876					4,876	5,876
Washington State Historical Society	5,307	6,840					5,307	6,840
Eastern Washington State Historical Society	2,520	2,520					2,520	2,520
Other Education Total	52,930	99,870		1,553	1,553		54,483	101,423
Total	12,055,153	16,289,922		(45,161)	(38,290)		12,009,992	16,251,632
Special Appropriation Agencies								
Other Appropriations				4,497	(2,517)		4,497	(2,517)
State Employee Compensation	160,547	350,457		(3,994)	(9,996)		156,553	340,461
Bond Retirement and Interest	1,108,747	1,550,278		9,429	624		1,118,176	1,550,902
Special Appropriations to the Governor	27,165	74,403		281,178	290,299		308,343	364,702
Sundry Claims				58	58		58	58
Contributions to Retirement Systems	49,870	49,870		250	250		50,120	50,120
Total	1,346,329	2,025,008		291,418	278,718		1,637,747	2,303,726

Note: Total General Fund-State appropriations, including capital appropriations of \$4.6 million, are \$20,884,826.